

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Health	A11	110-85-425-50000 AANA 500
HEALTH DEPARTMENT SUMMARY PAGE			
Account Classification	Actual 1976	Budget 1977	Budget 1978
Personal Services	\$1,200,997	\$1,340,278	\$1,454,925
Contractual Services	198,766	213,328	230,206
Commodities	86,069	86,597	91,094
Capital Outlay	35,086		13,940
Contributions	46,927	10,000	
Reimbursements	(12,859)		
Sub-Total	\$1,554,986	\$1,650,203	\$1,790,165
Division	Actual 1976	Budget 1977	Budget 1978
Administration	\$ 388,425	\$ 416,746	\$ 353,955
Personal Health Services	521,302	566,457	609,320
Environmental Health	461,432	499,938	524,958
Laboratory	79,703	85,527	90,591
Buildings & Grounds	104,124	81,535	211,341
Sub-Total	\$1,544,986	\$1,650,203	\$1,790,165
Add: Employee Retirement			122,214
Social Security			84,386
Group Health and Life			128,033
Worker Compensation			15,713
Unemployment Compensation			9,457
Total Employee Benefits (24.73%)			\$ 359,803
Total Expenditures			\$2,149,968
Schedule of Contributions			Budget 1978
City of Wichita			\$1,226,981
Sedgwick County			817,987
Milk Inspection Fees			105,000
Total Revenues			\$2,149,968
Schedule of City's Contributions			
Total Contribution			\$1,226,981
Less: Employee Retirement	\$ 73,329		
Social Security	50,632		
Group Health and Life	76,819		
Worker Compensation	9,428		
Unemployment Compensation	5,674		
			(\$215,882)
Total General Fund Contribution			\$1,011,099

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. 711-52-550-5000 0 PJLA 500	
BUDGET COMMENTS				
The 1978 budget shows a decrease of \$62,791 or about 15% under the 1977 budget. The decrease is attributed to the transfer of two positions and of Motor Pool rental to the Buildings and Grounds Division.				
Three reclassifications are reflected in the Personal Services account: Dental Health Educator to Dental Health Education Supervisor; Typist Clerk to Clerk II; and Automotive Mechanic to Chief Mechanic. This last position, plus Administrative Assistant, were transferred to the Buildings and Grounds Division.				
In Contractual Services, Account 230 has increased \$2,010, to cover travel required for professional accreditation. Although vehicle insurance costs were transferred to Buildings and Grounds, Account 250 shows a \$626 increase due to higher insurance costs for health care professionals. Account 295 is \$63,617 less than in 1977 because of the Motor Pool transfer. The budgeted \$20,240 is for photocopy machine rental, \$12,000; data processing, \$8,000; and postage meter rental, \$240.				
In Capital Outlay \$1,140 is budgeted in Account 440 for two replacement typewriters; \$2,000 is budgeted in Account 470 for replacement films.				
ACCOUNT CLASSIFICATION		ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES				
110 Salaries & Wages		\$227,813	\$249,861	\$242,447
120 Employee Claims				
TOTAL PERSONAL SERVICES		\$227,813	\$249,861	\$242,447
CONTRACTUAL SERVICES				
210 Utilities		\$ 20,523	\$ 24,688	\$ 25,675
220 Communications		3,815	4,870	6,880
230 Transportation		240	300	300
240 Advertising		18,025	14,639	15,265
250 Insurance		3,250	4,478	3,538
260 Dues and Subscriptions			150	300
270 Professional Services		553		
280 Maint. of Bldgs & Improvements		3,583	4,000	4,520
290 Maintenance of Equipment		82,258	83,857	20,240
295 Other Contractual Services				
TOTAL CONTRACTUAL SERVICES		\$132,247	\$136,982	\$ 76,718
COMMODITIES				
310 Office Supplies		\$ 30,144	\$ 27,253	\$ 29,000
320 Clothing and Linen		20		
330 Food, Drugs & Chemicals		374	500	500
340 Opr. Supplies - Buildings & Improvements				
350 Repair Parts - Buildings & Improvements				
360 Operating Supplies - Equipment		2,177	2,000	2,000
370 Repair Parts - Equipment		12		
380 Operating Supplies - Construction				
390 Minor Apparatus and Tools		122	150	150
395 Other Commodities		84		
TOTAL COMMODITIES		\$ 32,933	\$ 29,903	\$ 31,650
CAPITAL OUTLAY				
410 Land		\$	\$	\$
420 Buildings				
430 Improvements Other Than Bldgs.				
440 Office Equipment		2,944		1,140
450 Vehicular Equipment				
460 Operating Equipment		2,486		
470 Other Capital Outlay		665		2,000
TOTAL CAPITAL OUTLAY		\$ 6,095	\$	\$ 3,140
SUB-TOTAL		\$399,088	\$416,746	\$353,955
Less Reimbursements		(10,663)		
GRAND TOTAL		\$388,425	\$416,746	\$353,955

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Administration	ACTIVITY NO. 711-52-550-50000 PJLA 500
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## WORK PROGRAM

The Administrative Division of the Health Department is responsible for the financial control of not only the department's locally funded programs, but also grant programs funded by the state and federal governments.

The division has the responsibility of program coordination and evaluation of all services and divisions within the Department of Community Health.

The development of future health facilities, plans and the utilization of all of the present facilities are the responsibility of this division.

All contractual arrangements and proposed contractual arrangements with any contractor or agency either are developed or reviewed by this division.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Director of Community Health	1	1	1	3374-4774	\$ 52,815	\$ 49,149
Asst. Dir. of Community Health	0	0	1	1509-2128		25,540
Public Information Officer	1	0	0			
Community Health Administrator	1	1	0		20,754	
Community Health Education Dir.	0	1	1	1347-1792	19,157	21,502
Public Health Educator II	2	2	2	1073-1426	31,695	34,216
Administrative Assistant	2	3	2	1014-1347	43,776	31,529
Dental Health Education Super.	0	0	1	1014-1347		12,494
Dental Health Educator	1	1	0		11,188	
Administrative Aide II	1	0	0			
Automotive Mechanic	1	1	0		11,479	
Administrative Secretary	1	1	1	724-1014	10,735	12,168
Account Clerk II	0	1	1	685-906	10,082	10,868
Secretary	2	2	2	648-906	17,964	19,867
Account Clerk I	1	0	0			
Clerk II	2	2	3	549-724	14,011	22,437
Typist Clerk	1	1	0		7,750	
Sub-Total	17	17	15		\$251,406	\$239,770
Less Charge to Motor Pool					(4,200)	
Add: Longevity					2,655	2,677
TOTAL					\$249,861	\$242,447
Full-Time Equivalent	17	17	15			
First Quarter						\$ 64,763
Second Quarter						55,559
Third Quarter						65,546
Fourth Quarter						56,579
TOTAL						\$242,447

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.	
(General)			711-52-750-50000	
City-County Health	Community Health	Personal Health Service	PJLG 500	

BUDGET COMMENTS

The Personal Health Division budget adopted for 1978 is \$42,863 larger than in 1977, an increase of 7.6%.

Personal Services increased by \$48,471 to \$545,857, because of the salary improvement and normal merit increases. One Community Health Nurse I position has been reclassified to Public Health Educator II.

Another significant increase is in Contractual Services. Health station rental, shown in Account 295, has increased from \$10,353 to \$16,293 to cover rental for three, rather than two, health stations. Budgeted health station rental for 1978 is as follows: Eureka, \$330 per month or \$3,960 per year; Evergreen, \$477.75 per month or \$5,733 per year; and Southeast, \$550 per month or \$6,600 per year.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$427,767	\$497,386	\$545,857
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$427,767	\$497,386	\$545,857
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications			
230 Transportation	913	1,248	
240 Advertising			
250 Insurance			
260 Dues and Subscriptions			
270 Professional Services	24,407	31,620	31,170
280 Maint. of Bldgs & Improvements	127		
290 Maintenance of Equipment	51	400	300
295 Other Contractual Services	7,053	10,353	16,293
TOTAL CONTRACTUAL SERVICES	\$ 32,551	\$ 43,621	\$ 47,763
COMMODITIES			
310 Office Supplies	\$ 390	\$	\$
320 Clothing and Linen	647	1,200	1,000
330 Food, Drugs & Chemicals	12,550	14,000	14,000
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment	130		200
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	340	250	500
395 Other Commodities			
TOTAL COMMODITIES	\$ 14,057	\$ 15,450	\$ 15,700
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$	\$	\$
SUB-TOTAL	\$474,375	\$556,457	\$609,320
Contributions	\$ 46,927	\$ 10,000	
GRAND TOTAL	\$521,302	\$566,457	\$609,320

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Personal Health Service	ACTIVITY NO. 711-52-750-50000 PJLG 500
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## WORK PROGRAM

The Personal Health Services Division of the Health Department consists largely of Community health nurses who provide direct health services to the public either by personal calls to single family units or by providing a wide range of free clinic services to groups of people at one time.

The clinics provided by the Personal Health Services Division are directed by consulting physicians for the most part. These clinics include family planning clinics at three different locations within the City, venereal disease and immunization clinics.

The home calls made by the Personal Health Services personnel are directed toward such community services as control of communicable disease, child health and care instruction, and call on convalescent patients.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Community Health Physician	1	0	0		\$	\$
Assistant Personal Health Dir.	1	1	1	1347-1792	20,286	21,502
Chief Field Services	0	1	1	1202-1598	14,694	16,488
Chief Clinic Services	0	1	1	1202-1598	15,116	16,962
Public Health Educator II	0	0	1	1073-1426		15,039
Nurse Clinician	0	4	4	1073-1426	59,693	60,145
Community Health Nurse III	0	3	3	1073-1426	44,102	51,142
Community Health Nurse II	8	2	2	958-1272	27,396	30,500
Community Health Nurse I	21	19	18	856-1136	221,966	229,664
Administrative Aide I	1	2	2	724-958	20,206	22,684
Licensed Practical Nurse	1	1	1	685-906	9,307	10,434
Secretary	2	1	1	648-906	7,869	8,820
Homemaker-Home Health Aide	0	2	2	613-810	15,048	16,864
Clerk II	0	1	1	549-724	7,379	8,270
Typist Clerk	6	5	5	519-685	36,631	39,486
Laboratory Helper	1	1	1	465-613	6,934	7,350
Community Health Nurse II (PT-25%)	0	1	1	958-1272	2,667	2,991
Community Health Nurse I (PT-25%)	1	0	0			
Sub-Total	43	45	45		\$509,294	\$558,341
Less: Charge to TB Project					(7,558)	(7,710)
Charge to Family Planning					(7,558)	(8,571)
Add: Longevity					3,208	3,797
TOTAL					\$497,386	\$545,857
Full-Time Equivalent	42.25	44.25	44.25			
First Quarter						\$144,809
Second Quarter						\$125,360
Third Quarter						\$147,742
Fourth Quarter						\$127,946
TOTAL						\$545,857

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. 711-52-670-50000 PJLK500
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## BUDGET COMMENTS

The 1978 adopted budget of the Environmental Health Division shows an increase of \$25,020 or 5% over the 1977 adopted budget. This is caused mainly by increases in Personal Services, due to the 6% salary improvement and merit increases.

Three personnel reclassifications also are reflected in the 1978 budget: Public Health Sanitarian II to Air Quality Technician II; Public Health Sanitarian I to Air Quality Technician I; and Typist Clerk to Secretary.

With the exception of Account 390, the Contractual Services and Commodities accounts are the same as budgeted for 1977.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$441,287	\$473,544	\$498,364
120 Employee Claims			
<b>TOTAL PERSONAL SERVICES</b>	<b>\$441,287</b>	<b>\$473,544</b>	<b>\$498,364</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 3	\$	\$
220 Communications			
230 Transportation			
240 Advertising	125		
250 Insurance			
260 Dues and Subscriptions		150	150
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment	1,282	900	900
295 Other Contractual Services	165		
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 1,575</b>	<b>\$ 1,050</b>	<b>\$ 1,050</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	896	1,400	1,400
330 Food, Drugs & Chemicals	11,131	15,000	15,000
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements	235	150	150
360 Operating Supplies - Equipment	4,998	6,294	6,294
370 Repair Parts - Equipment	1,919	2,000	2,000
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,151	500	700
395 Other Commodities			
<b>TOTAL COMMODITIES</b>	<b>\$ 20,330</b>	<b>\$ 25,344</b>	<b>\$ 25,544</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	436		
470 Other Capital Outlay			
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 436</b>	<b>\$</b>	<b>\$</b>
<b>SUB-TOTAL</b>	<b>\$463,628</b>	<b>\$499,938</b>	<b>\$524,958</b>
Reimbursements	(\$ 2,196)		
<b>GRAND TOTAL</b>	<b>\$461,432</b>	<b>\$499,938</b>	<b>\$524,958</b>

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Environmental Health	ACTIVITY NO. 711-52-670-50000 PJLK500
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WORK PROGRAM

The Environmental Health Division of the Health Department is responsible for the enforcement of the required laws and codes of the City and County and the department policy approved by both governing bodies.

The activities of such enforcement include the license evaluation of food establishments, adult and child care homes, animal maintenance situations, mobile home parks, and junk vehicle removal. The division also inspects and provides relief for such problems as dog bites and mosquito, bird, and rat control.

The division provides a state-funded milk control program not only for Sedgwick County but for the surrounding counties as well.

Among the responsibilities of this division is the enforcement locally of the laws and policies of the Environmental Protection Agency and the state laws relating to air, water, and sewage pollution.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Environmental Health Director	1	1	1	1692-2388	\$ 26,420	\$ 28,437
Asst. Environmental Health Dir.	1	1	1	1347-1792	20,286	21,502
Public Health Engineer	1	1	1	1202-1598	18,092	19,178
Public Health Sanitarian III	1	1	1	1202-1598	16,395	18,399
Air Quality Technician II	0	0	1	1014-1347		15,369
Public Health Sanitarian II	7	8	7	958-1272	113,064	105,209
Air Quality Technician I	0	0	1	856-1136		13,628
Public Health Sanitarian I	18	16	15	856-1136	198,285	199,857
Radio Dispatcher	1	1	1	765-1014	10,849	12,117
Equipment Operator II	2	2	1	765-906	18,613	9,714
Secretary	2	2	3	648-906	19,116	29,540
Typist Clerk	2	2	1	519-685	14,684	8,216
Equipment Operator I (Seasonal 05-09)	4	4	4	613-810	9,538	10,110
Sub-Total	40	39	38		\$465,342	\$491,276
Add: Overtime					2,000	1,510
Longevity					6,202	5,578
TOTAL					\$473,544	\$498,364
Full-Time Equivalent	37.3	36.3	35.3			
First Quarter						\$130,369
Second Quarter						117,433
Third Quarter						136,945
Fourth Quarter						113,617
TOTAL						\$498,364

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. 711-52-710-50000 PJLE 500	
BUDGET COMMENTS				
The 1978 budget for the Laboratory increased \$5,064 or about 5% over the 1977 budget. The salary improvement and normal merit increases are responsible for the higher amount budgeted in Personal Services. Account 330 in Commodities is increased by \$1,000, reflecting higher costs for these items. All other accounts remain the same as in the 1977 budget.				



FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Laboratory	ACTIVITY NO. 711-52710-50000 PJE500
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## WORK PROGRAM

The Laboratory provides a staff service to the operating divisions of the Health Department by providing immediate correct analysis of all the specimen submitted to the Laboratory for analysis.

The Laboratory provides a wide range of analyses for the Health Department's programs. The personnel in this division are equipped and trained to test milk and frozen dessert products, venereal diseases of all types, food poisoning, viral diseases and other communicable diseases such as ringworm and all types of dysentery.

The Laboratory also provides all laboratory services necessary to the operation of the various clinics provided by the Health Department. These clinics require a full range of serology and urinalysis.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Laboratory Supervisor	1	1	1	1202-1598	\$ 18,092	\$ 19,178
Bacteriologist II	2	2	2	958-1272	28,804	30,532
Laboratory Technician	1	2	2	724-958	18,843	20,813
Laboratory Assistant	1	0	0			
Typist Clerk	<u>1</u>	<u>1</u>	<u>1</u>	519-685	<u>7,330</u>	<u>6,514</u>
Sub-Total	6	6	6		\$ 73,069	\$ 77,037
Add: Longevity					<u>1,258</u>	<u>1,354</u>
TOTAL					\$ 74,327	\$ 78,391
Full-Time Equivalent	6	6	6			
First Quarter						\$ 21,019
Second Quarter						18,021
Third Quarter						21,092
Fourth Quarter						<u>18,259</u>
TOTAL						\$ 78,391

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
(General) City-County Health	Community Health	Buildings& Grounds & MP	711-52-630-50000 PJLB 500

**BUDGET COMMENTS**

The 1978 Buildings and Grounds and Motor Pool budget is increased \$129,806, or 159% over the 1977 budget. Transfer of Motor Pool responsibilities to this division plus higher costs are responsible for the increase.

Personal Services increased nearly 100%, due to the transfer of three budgeted positions from other divisions, normal merit increases, and the 6% salary improvement. Positions transferred are Administrative Assistant and Automotive Mechanic (reclassified to Chief Mechanic) from the Administration Division, and Equipment Operator II from the Environmental Health Division.

In Contractual Services, the amount budgeted in Account 210 is increased \$650. The \$7,275 in Account 250 and the \$68,000 in Account 295 (for vehicle rental) are associated with the Motor Pool transfer.

The Capital Outlay improvement for 1978 is a replacement cooling tower for the Community Health facility's air conditioning system, budgeted at \$10,800.

ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$38,334	\$45,160	\$89,866
120 Employee Claims			
TOTAL PERSONAL SERVICES	\$38,334	\$45,160	\$89,866
CONTRACTUAL SERVICES			
210 Utilities	\$21,697	\$22,350	\$ 23,000
220 Communications			
230 Transportation			
240 Advertising			
250 Insurance			7,275
260 Dues and Subscriptions			
270 Professional Services			
280 Maint. of Bldgs & Improvements	9,337	7,500	5,000
290 Maintenance of Equipment	72	425	
295 Other Contractual Services	2		68,000
TOTAL CONTRACTUAL SERVICES	\$31,108	\$30,275	\$103,275
COMMODITIES			
310 Office Supplies	\$	\$	\$
320 Clothing and Linen	235		350
330 Food, Drugs & Chemicals	5		
340 Opr. Supplies - Buildings & Improvements	4,728	2,500	3,000
350 Repair Parts - Buildings & Improvements	1,466	2,200	2,200
360 Operating Supplies - Equipment	450	350	550
370 Repair Parts - Equipment	665	300	300
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools	1,555	750	1,000
395 Other Commodities			
TOTAL COMMODITIES	\$ 9,104	\$ 6,100	\$ 7,400
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings	24,117		10,800
430 Improvements Other Than Bldgs.	321		
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	810		
470 Other Capital Outlay	330		
TOTAL CAPITAL OUTLAY	\$25,578	\$	\$ 10,800
SUB-TOTAL	\$104,124	\$81,535	\$211,341
GRAND TOTAL	\$104,124	\$81,535	\$211,341

FUND (General) City-County Health	DEPARTMENT Community Health	DIVISION Buildings & Grounds & MP	ACTIVITY NO. 711-52-630-50000 PJLB 500			
WORK PROGRAM						
<p>The Buildings and Grounds section of the Health Department is responsible for the maintenance and upkeep of all of the Health Department's facilities. Included in this responsibility is the security of the public and private property at the Health Department facilities.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1976	BUDGET 1977	BUDGET 1978		1977	1978
Administrative Assistant	0	0	1	1014-1347	\$	\$ 16,160
Chief Mechanic	0	0	1	958-1202		13,650
Stationary Engineer	1	1	1	856-1136	12,147	13,367
Equipment Operator II	0	0	1	765-906		10,274
Custodial Worker II	3	3	3	685-810	25,360	28,165
Guard	<u>1</u>	<u>1</u>	<u>1</u>	613-810	<u>7,653</u>	<u>7,738</u>
Sub-Total	5	5	8		\$ 45,160	\$ 89,354
Add: Longevity						<u>512</u>
TOTAL						\$ 89,866
Full-Time Equivalent	5	5	8			
First Quarter						\$ 23,989
Second Quarter						20,720
Third Quarter						24,271
Fourth Quarter						<u>20,886</u>
TOTAL						\$ 89,866

FUND WATER UTILITY	DEPARTMENT COMMUNITY HEALTH	DIVISION WATER QUALITY CROSS-CONNECTION PROGRAM	ACTIVITY NO. 714-52-670-50000 PBLK500
<p style="text-align: center;">WORK PROGRAM</p> <p>The City established the Water Quality Cross-Connection Program in October, 1976, in order to retain its rating as a federal- and state-approved supplier of potable water. The program is directed toward ensuring the safety of public water transported through cross-connected systems. To define, a cross connection is a physical connection between two separate piping systems, in which a flow may occur between one containing potable water and the other containing water of unknown or questionable safety, or steam, gases, or chemicals.</p> <p>The budget provides for one Public Health Sanitarian II and related operational expenses. The work is performed by the Public Health Department (Environmental Health Division) and is totally financed by the Water Utility Fund. The 1978 increase shown in Personal Services is due to the 6% salary improvement, normal merit increase, and the increase in employee benefits from 23.80% to 24.73%.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1976	BUDGET 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages	\$ 2,645	\$12,237	\$13,859
121 Employee Benefits	524	2,912	3,427
TOTAL PERSONAL SERVICES	\$ 3,169	\$15,149	\$17,286
CONTRACTUAL SERVICES			
210 Utilities	\$	\$	\$
220 Communications	46	274	274
230 Transportation	274	1,200	1,120
240 Advertising			
250 Insurance			
260 Dues and Subscriptions	9	350	
270 Professional Services			
280 Maint. of Bldgs & Improvements			
290 Maintenance of Equipment			
295 Other Contractual Services	300	1,260	1,320
TOTAL CONTRACTUAL SERVICES	\$ 629	\$ 3,084	\$ 2,714
COMMODITIES			
310 Office Supplies	\$ 3	\$ 767	\$
320 Clothing and Linen			
330 Food, Drugs & Chemicals			
340 Opr. Supplies - Buildings & Improvements			
350 Repair Parts - Buildings & Improvements			
360 Operating Supplies - Equipment			
370 Repair Parts - Equipment			
380 Operating Supplies - Construction			
390 Minor Apparatus and Tools		500	
395 Other Commodities			
TOTAL COMMODITIES	\$ 3	\$ 1,267	\$
CAPITAL OUTLAY			
410 Land	\$	\$	\$
420 Buildings			
430 Improvements Other Than Bldgs.			
440 Office Equipment			
450 Vehicular Equipment			
460 Operating Equipment	75	500	
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 75	\$ 500	\$
SUB-TOTAL	\$ 3,876	\$20,000	\$20,000
Less: Amount charged to Water Utility	\$(3,876)	\$(20,000)	
GRAND TOTAL	\$ - -	\$ - -	\$20,000